

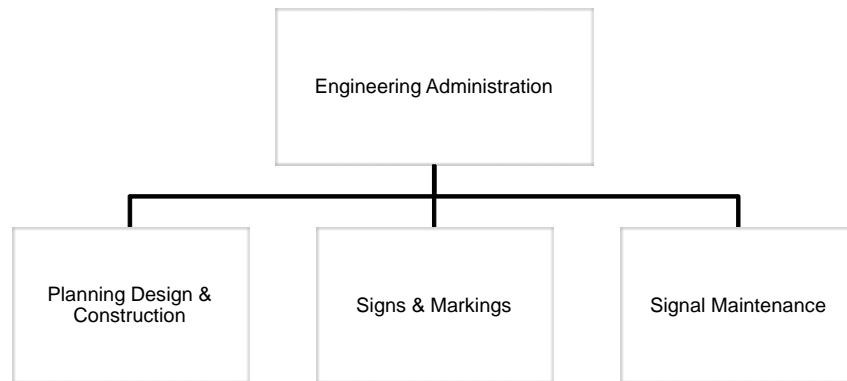
Operating Budget

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	6,296,375	6,563,428	6,592,006	6,648,525
Materials & Supplies	(622,614)	1,744,457	(773,893)	1,745,009
Total Expenditures	5,673,761	8,307,885	5,818,113	8,393,534
Program Revenue	(871,520)	(758,763)	(758,763)	(758,763)
Net Expenditures	4,802,241	7,549,122	5,059,350	7,634,771
<i>Funded Staffing Level</i>				117.00
Authorized Complement				117

Mission

To provide quality engineering and project management services to ensure properly planned, designed, and constructed public projects are delivered to the citizens of Memphis in a timely and cost-efficient manner.

Structure



Services

The City of Memphis covers an area of over 343 square miles that is connected by nearly 2,400 miles of road. The Division of Engineering provides planning, design and construction administration to constantly improve and expand the City's infrastructure. Engineering maintains all traffic signals and school flashers within the City as well as all regulatory street signage and street markings. The Division designs and manages the construction of all the City's capital projects. Engineering provides traffic engineering service, including the Traffic Calming Program that allows residents to request speed humps for their street. Engineering staff reviews all private development proposals to ensure the required public improvements are included.

FY2013 PERFORMANCE HIGHLIGHTS

- Traffic signal malfunctions are addressed within 12 hours of notification

- Repaired 100% of all stop and yield signs within 24 hours of notification
- Coordinated with the Tennessee Department of Transportation to facilitate improvements to key interchanges along the urban interstate system
- Completion of transportation plans to enhance access to the downtown and central business district
- Undertook several studies and designs to address flooding problems throughout the City
- Continuation of upgrades to pedestrian crossing signals
- Installation of Bike Lanes, including Bike Symbols and Signage

FY2014 STRATEGIC GOALS

- Evaluate strategies to make safer and increase usage of alternative transportation modes (pedestrian, bicycle and transit)
- Utilize new methodologies to combat neighborhood speeding
- Improve the CIP planning, budgeting and design process to ensure public facilities are constructed within original budget estimates
- Adopt new policies to address flooding problems throughout the City
- Develop Intelligent Transportation System (ITS) strategies to maximize the efficiency of the existing street network
- Provide on-street parking enforcement for areas of the City with meter parking
- Complete parking meter upgrade

■ charges for services

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Subdivision Plan Inspection Fee	(155,992)	(90,000)	(90,000)	(90,000)
Street Cut Inspection Fee	(256,419)	(250,000)	(250,000)	(250,000)
Traffic Signals	(220,426)	(200,000)	(200,000)	(200,000)
Signs-Loading Zones	(24,428)	(15,000)	(15,000)	(15,000)
Arc Lights	(3,786)	(4,000)	(4,000)	(4,000)
Sale Of Reports	(9,289)	(14,363)	(14,363)	(14,363)
MLG&W Rent	(2,400)	(2,400)	(2,400)	(2,400)
St TN Highway Maint Grant	(119,585)	(95,000)	(95,000)	(95,000)
Miscellaneous Income	(7)	0	0	0
Sidewalk Permit Fees	(79,188)	(88,000)	(88,000)	(88,000)
Total Charges for Services	(871,520)	(758,763)	(758,763)	(758,763)

Operating Budget

To provide timely and quality engineering services in the design of civil works projects and the review of private developments to protect the safety of the public.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	2,751,813	2,799,911	2,812,765	2,771,928
Materials & Supplies	53,624	464,445	262,870	464,997
Total Expenditures	2,805,437	3,264,356	3,075,635	3,236,925
Program Revenue	(751,935)	(663,763)	(663,763)	(663,763)
Net Expenditures	2,053,502	2,600,593	2,411,872	2,573,162
<i>Funded Staffing Level</i>				60.00
Authorized Complement				61

Legal level consolidation of *Civil Design & Administration, Mapping & Property, Construction Inspections, Traffic Engineering and Building Design & Construction.*

Performance Objectives/Metrics

Planning Design and Construction – Provide timely and quality engineering services in the design and construction administration of civil projects, buildings, permanent/temporary traffic control devices, and the review of private developments.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Review and return Land Development plan submittals to developers within 10 working days of initial submittal to Engineering	72%	53.4%	75%	Grow
# of land development plans reviewed monthly	65	58	60	Grow
Execute all construction contracts within 120 calendar days of bid opening	61%	55%	65%	Advance

Operating Budget

To improve safety and quality of life within the city of Memphis by installing and maintaining proper signage and pavement markings for both pedestrian and vehicular traffic.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	1,830,356	1,898,874	1,945,568	1,992,773
Materials & Supplies	(344,180)	643,425	(512,603)	643,425
Total Expenditures	1,486,176	2,542,299	1,432,965	2,636,198
Program Revenue	(119,585)	(95,000)	(95,000)	(95,000)
Net Expenditures	1,366,591	2,447,299	1,337,965	2,541,198
<i>Funded Staffing Level</i>				28.00
Authorized Complement				28

Performance Objectives/Metrics

Traffic Signs and Markings – Improve safety and quality of life by installing and maintaining proper signage and pavement markings for pedestrian, bicycle and vehicular traffic.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Repair/install 12,000 traffic signs annually	92%	102%	100%	Create
Re-stripe 768 miles of city streets annually	33%	54%	33%	Create

Operating Budget

Traffic Signal Maintenance works to increase the safety of pedestrians, motorists and goods movement by maintaining existing traffic signals and installation of new signals at intersections throughout the city of Memphis.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	1,714,206	1,864,643	1,833,673	1,883,824
Materials & Supplies	(332,058)	636,587	(524,160)	636,587
Net Expenditures	1,382,148	2,501,230	1,309,513	2,520,411
<i>Funded Staffing Level</i>				28.00
Authorized Complement				28

Performance Objectives/Metrics

Traffic Signal Maintenance – Improve safety and quality of life by maintaining existing traffic signals and the installation of new signals at intersections for pedestrian, bicycle and vehicular traffic.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Complete preventive maintenance on 998 traffic signals and signal devices annually	78%	84%	85%	Create
# of downed or malfunctioning traffic signals responded to in 24 hours	4954	5211	5100	Create
Complete modifications and installation of new signal systems within 2 months of assignment	50%	50%	55%	Create

CITY ENGINEERING

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Administration/Planning Design & Construction</u>			
ADMR LAND DEVELOP BUDGET	1	<u>Signs & Markings</u>	
ASST ADMINISTRATIVE	1	COUNTER TRAFFIC	3
CHIEF SURVEYOR PARTY	1	MGR STREET SIGNS MARK	1
CLERK ACCOUNTING A	1	PAINTER	16
CLERK GENERAL A	1	PAINTER LO	2
COORD ADMIN SUPPORT	1	PAINTER APPRENTICE	1
COORD LAND DEV	1	SPEC FLAGMAN OFFICER	5
COORD PLANS REVIEW PROJECT	1	Total Signs & Markings	28
DIRECTOR ENGINEERING DEPUTY	1		
ENGINEER CITY CIVIL DESIGN	1	<u>Signal Maintenance</u>	
ENGINEER CITY	1	AIDE SIGNAL	9
ENGINEER DESIGN SENIOR	3	CLERK GENERAL A	1
SECRETARY B	1	MGR SIGNAL MNT CONST	1
SPEC DOCUMENT	1	SPEC PROCUREMENT	1
SUPER MAPPING	1	TECH SIGNAL	16
TECH ENGINEERING AA	2	Total Signal Maintenance	28
INSP ZONE CONSTRUCTION	13		
MGR CONSTRUCTION INSP	1		
SUPER CONSTRUCTION INSP	4	<u>TOTAL CITY ENGINEERING</u>	<u>117</u>
CLERK GENERAL A	1		
COLLECTOR METER	2		
COORD ADA RAMP PROGRAM	1		
COORD BIKEWAY PEDESTRIAN	1		
ENG DESIGNER AA	1		
TRAFFIC ENG ADMINISTRATOR	1		
ENGINEER DESIGN	2		
ENGINEER TRAFFIC	2		
REPAIRER PARKING METER	1		
SECRETARY B	1		
TECH ENGINEERING AA	2		
TECH PARKING ENFORCEMENT	4		
CLERK GENERAL A	1		
MGR ENG PROJECT	3		
SUPER OFFICE ENG	1		
Total Civil Design & Administration	61		



